

**Operating Budget**

**for Fiscal Year 2010**

**Submitted to the  
Governor's Office of Budget and Planning  
And the Legislative Budget Board**

**by**

**Executive Council of Physical Therapy and  
Occupational Therapy Examiners**

**Date of Submission**

**December 3, 2009**

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/11/2009  
TIME : 7:14:26AM

Agency code: 533      Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
<b>1 License Physical and Occupational Therapists and Register Facilities</b>			
1 <i>Ensure License and Registration Standards for PTs, OTs and Facilities</i>			
1 OPERATE LICENSING SYSTEM	\$610,815	\$619,542	\$628,114
2 TEXASONLINE	\$134,163	\$146,601	\$131,175
<b>TOTAL, GOAL 1</b>	<b>\$744,978</b>	<b>\$766,143</b>	<b>\$759,289</b>
<b>2 Promote Compliance and Enforce PT and OT Practice Acts and Rules</b>			
1 <i>Enforce and Adjudicate PT and OT Practice Acts</i>			
1 ADMINISTER ENFORCEMENT	\$316,728	\$324,207	\$332,108
<b>TOTAL, GOAL 2</b>	<b>\$316,728</b>	<b>\$324,207</b>	<b>\$332,108</b>
<b>3 Indirect Administration</b>			
1 <i>Indirect Administration</i>			
1 LICENSING INDIRECT ADMINISTRATION	\$28,792	\$29,474	\$29,999
2 ENFORCEMENT INDIRECT ADMINISTRATION	\$19,195	\$19,648	\$20,002
<b>TOTAL, GOAL 3</b>	<b>\$47,987</b>	<b>\$49,122</b>	<b>\$50,001</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/11/2009  
TIME : 7:14:39AM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,017,508	\$1,043,254	\$1,060,722
	<b>\$1,017,508</b>	<b>\$1,043,254</b>	<b>\$1,060,722</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$92,185	\$96,218	\$80,676
	<b>\$92,185</b>	<b>\$96,218</b>	<b>\$80,676</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,109,693</b>	<b>\$1,139,472</b>	<b>\$1,141,398</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.5</b>	<b>18.0</b>	<b>18.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:18:35AM

Agency code: 533		Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners		
METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	REGULAR APPROPRIATIONS			
	Regular Appropriations	\$1,002,229	\$980,768	\$1,060,722
	RIDER APPROPRIATION			
	Texas Online Excess Collected	\$9,488	\$21,926	\$0
	Art IX, Sec 19.51, Contingency Appropriations for SB 29 (2008-09 GAA)	\$6,120	\$0	\$0
	TRANSFERS			
	HB 4586, Sec 89, Retention Payments	\$0	\$12,800	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$27,859	\$0
	LAPSED APPROPRIATIONS			
	Lapsed Appropriations	\$(329)	\$(99)	\$0
TOTAL,	General Revenue Fund	\$1,017,508	\$1,043,254	\$1,060,722
TOTAL, ALL	GENERAL REVENUE	\$1,017,508	\$1,043,254	\$1,060,722

**OTHER FUNDS**

<b><u>666</u></b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Appropriated Receipts	\$60,000	\$60,000	\$80,676
Excess Appropriated Receipts Collected	\$32,185	\$36,218	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:18:30AM

Agency code: 533	Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners		
METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, Appropriated Receipts	\$92,185	\$96,218	\$80,676
TOTAL, ALL OTHER FUNDS	\$92,185	\$96,218	\$80,676
GRAND TOTAL	\$1,109,693	\$1,139,472	\$1,141,398

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	18.0	18.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Below cap based on annual avg FTE reported by State Auditor's Office	(0.5)	0.0	0.0
TOTAL, ADJUSTED FTES	17.5	18.0	18.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:15:05AM

Agency code: 533		Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners		
OBJECT OF EXPENSE		EXP 2008	EXP 2009	BUD 2010
1001	SALARIES AND WAGES	\$747,713	\$797,119	\$805,000
1002	OTHER PERSONNEL COSTS	\$33,840	\$36,002	\$36,200
2001	PROFESSIONAL FEES AND SERVICES	\$8,616	\$9,329	\$11,399
2003	CONSUMABLE SUPPLIES	\$15,964	\$13,236	\$16,500
2004	UTILITIES	\$9,429	\$9,509	\$10,200
2005	TRAVEL	\$42,972	\$33,917	\$44,460
2006	RENT - BUILDING	\$219	\$1,035	\$1,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$250,940	\$229,683	\$216,639
5000	CAPITAL EXPENDITURES	\$0	\$9,642	\$0
Agency Total		\$1,109,693	\$1,139,472	\$1,141,398

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:14:47AM

Agency code: 533      Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities  
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities  
STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 16      Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals: Physical Therapy	1,104.00	1,268.00	950.00
KEY 2	Number of New Licenses Issued to Individuals: Occupational Therapy	637.00	795.00	590.00
KEY 3	Number of Licenses Renewed (Individuals): Physical Therapy	6,810.00	7,235.00	6,600.00
KEY 4	Number of Licenses Renewed (Individuals): Occupational Therapy	3,810.00	3,966.00	4,200.00
5	Number of Individuals Examined: Physical Therapy	774.00	773.00	650.00
6	Number of Individuals Examined: Occupational Therapy	384.00	436.00	410.00
<b>Efficiency Measures:</b>				
1	Average Licensing Cost Per Individual License Issued: PT	32.85	33.94	40.00
2	Average Licensing Cost Per Individual License Issued: OT	58.32	62.37	65.00
3	Average Cost Per Facility Registration Issued	36.04	30.21	32.00
4	Percentage of New Individual Licenses Issued within Ten Days: PT	100.00 %	99.00 %	100.00 %
5	Percentage of New Individual Licenses Issued within Ten Days: OT	100.00 %	99.00 %	100.00 %
6	Percentage of Individual License Renewals Issued within Seven Days: PT	100.00 %	100.00 %	100.00 %
7	Percentage of Individual License Renewals Issued within Seven Days: OT	100.00 %	100.00 %	100.00 %
<b>Explanatory/Input Measures:</b>				
1	Total Number of Individuals Licensed: Physical Therapy	15,248.00	16,251.00	17,000.00
2	Total Number of Individuals Licensed: Occupational Therapy	8,776.00	9,400.00	10,000.00
3	Average Time for Individual License Issuance: Physical Therapy	1.27	1.39	1.50
4	Average Time for Individual License Issuance: Occupational Therapy	1.09	1.59	1.50
5	Average Time for Individual License Renewal: Physical Therapy	1.27	1.27	1.00
6	Average Time for Individual License Renewal: Occupational Therapy	1.32	1.27	1.00
7	Pass Rate: Physical Therapy	97.00 %	89.00 %	85.00 %
8	Pass Rate: Occupational Therapy	91.00 %	94.00 %	92.00 %
KEY 9	Total Number of Business Facilities Registered	2,923.00	3,451.00	3,100.00



**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:14:58AM

Agency code: 533      Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities  
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities  
STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Statewide Goal/Benchmark: 7 0  
Service Categories:  
Service: 16      Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$463,582	\$494,214	\$499,100
1002	OTHER PERSONNEL COSTS	\$24,629	\$26,257	\$24,220
2001	PROFESSIONAL FEES AND SERVICES	\$5,342	\$5,784	\$7,067
2003	CONSUMABLE SUPPLIES	\$9,898	\$8,206	\$10,230
2004	UTILITIES	\$5,846	\$5,896	\$6,324
2005	TRAVEL	\$26,654	\$21,055	\$27,565
2006	RENT - BUILDING	\$136	\$642	\$620
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$74,728	\$51,510	\$52,988
5000	CAPITAL EXPENDITURES	\$0	\$5,978	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$610,815</b>	<b>\$619,542</b>	<b>\$628,114</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$553,592	\$559,648	\$577,971
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$553,592</b>	<b>\$559,648</b>	<b>\$577,971</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$57,223	\$59,894	\$50,143
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$57,223</b>	<b>\$59,894</b>	<b>\$50,143</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$610,815</b>	<b>\$619,542</b>	<b>\$628,114</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.4</b>	<b>11.7</b>	<b>11.7</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:14:58AM

Agency code: 533      Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 1 License Physical and Occupational Therapists and Register Facilities  
OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities  
STRATEGY: 2 TexasOnline, Estimated and Nontransferable

Statewide Goal/Benchmark: 7 0  
Service Categories:  
Service: 16    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$134,163	\$146,601	\$131,175
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$134,163</b>	<b>\$146,601</b>	<b>\$131,175</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$134,163	\$146,601	\$131,175
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$134,163</b>	<b>\$146,601</b>	<b>\$131,175</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$134,163</b>	<b>\$146,601</b>	<b>\$131,175</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:14:58AM

Agency code: 533      Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts

Service Categories:

STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

Service: 16    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
KEY 1	Number of Complaints Resolved: Physical Therapy	214.00	346.00	325.00
KEY 2	Number of Complaints Resolved: Occupational Therapy	118.00	160.00	125.00
<b>Efficiency Measures:</b>				
KEY 1	Average Time for Complaint Resolution: Physical Therapy	109.00	127.00	125.00
KEY 2	Average Time for Complaint Resolution: Occupational Therapy	115.00	119.00	125.00
3	Average Cost Per Complaint Resolved: Physical Therapy	86.00	96.00	100.00
4	Average Cost Per Complaint Resolved: Occupational Therapy	85.00	95.00	100.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Jurisdictional Complaints Received: Physical Therapy	327.00	409.00	325.00
KEY 2	Number of Jurisdictional Complaints Received: Occupational Therapy	132.00	166.00	125.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$246,745	\$263,049	\$265,650
1002	OTHER PERSONNEL COSTS	\$7,999	\$8,463	\$10,680
2001	PROFESSIONAL FEES AND SERVICES	\$2,844	\$3,078	\$3,762
2003	CONSUMABLE SUPPLIES	\$5,268	\$4,368	\$5,445
2004	UTILITIES	\$3,112	\$3,138	\$3,366
2005	TRAVEL	\$14,171	\$11,170	\$14,672
2006	RENT - BUILDING	\$72	\$342	\$330
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,517	\$27,417	\$28,203
5000	CAPITAL EXPENDITURES	\$0	\$3,182	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$316,728</b>	<b>\$324,207</b>	<b>\$332,108</b>

Method of Financing:

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:14:58AM

Agency code: 533      Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules  
OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts  
STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 16      Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
1	General Revenue Fund	\$286,365	\$292,661	\$305,573
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$286,365</b>	<b>\$292,661</b>	<b>\$305,573</b>
Method of Financing:				
666	Appropriated Receipts	\$30,363	\$31,546	\$26,535
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$30,363</b>	<b>\$31,546</b>	<b>\$26,535</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$316,728</b>	<b>\$324,207</b>	<b>\$332,108</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>6.1</b>	<b>6.3</b>	<b>6.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:14:58AM

Agency code: 533      Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Licensing Indirect Administration

Service: 16    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$22,431	\$23,914	\$24,150
1002	OTHER PERSONNEL COSTS	\$727	\$769	\$780
2001	PROFESSIONAL FEES AND SERVICES	\$258	\$280	\$342
2003	CONSUMABLE SUPPLIES	\$479	\$397	\$495
2004	UTILITIES	\$283	\$285	\$306
2005	TRAVEL	\$1,288	\$1,015	\$1,334
2006	RENT - BUILDING	\$7	\$31	\$30
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,319	\$2,494	\$2,562
5000	CAPITAL EXPENDITURES	\$0	\$289	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,792</b>	<b>\$29,474</b>	<b>\$29,999</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$26,032	\$26,607	\$27,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,032</b>	<b>\$26,607</b>	<b>\$27,600</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,760	\$2,867	\$2,399
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,760</b>	<b>\$2,867</b>	<b>\$2,399</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,792</b>	<b>\$29,474</b>	<b>\$29,999</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:14:58AM

Agency code: **533**      Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:            3   Indirect Administration

Statewide Goal/Benchmark:      7   0

OBJECTIVE:    1   Indirect Administration

Service Categories:

STRATEGY:    2   Enforcement Indirect Administration

Service: 16    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$14,955	\$15,942	\$16,100
1002	OTHER PERSONNEL COSTS	\$485	\$513	\$520
2001	PROFESSIONAL FEES AND SERVICES	\$172	\$187	\$228
2003	CONSUMABLE SUPPLIES	\$319	\$265	\$330
2004	UTILITIES	\$188	\$190	\$204
2005	TRAVEL	\$859	\$677	\$889
2006	RENT - BUILDING	\$4	\$20	\$20
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,213	\$1,661	\$1,711
5000	CAPITAL EXPENDITURES	\$0	\$193	\$0
<b>TOTAL, OBJECT OF EXPENSE .</b>		<b>\$19,195</b>	<b>\$19,648</b>	<b>\$20,002</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$17,356	\$17,737	\$18,403
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,356</b>	<b>\$17,737</b>	<b>\$18,403</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,839	\$1,911	\$1,599
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,839</b>	<b>\$1,911</b>	<b>\$1,599</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$19,195</b>	<b>\$19,648</b>	<b>\$20,002</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

III.A. STRATEGY LEVEL DETAIL  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:14:58AM

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,109,693	\$1,139,472	\$1,141,398
METHODS OF FINANCE :	\$1,109,693	\$1,139,472	\$1,141,398
FULL TIME EQUIVALENT POSITIONS:	17.5	18.0	18.0

## IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/11/2009  
TIME: 7:23:21AM

Agency Code: 533

Agency name: Executive Council of Physical Therapy &amp; Occupational Therapy Examiners

FUND/ACCOUNT		Exp 2008	Exp 2009	Bud 2010
1	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3562 Health Related Profession Fees	3,210,097	3,477,445	3,703,479
	Subtotal: Estimated Revenue	3,210,097	3,477,445	3,703,479
	Total Available	\$3,210,097	\$3,477,445	\$3,703,479
DEDUCTIONS:				
	Expended/Budgeted/Requested	(1,017,508)	(1,043,254)	(1,060,722)
	Transfer-Employee Benefits (OASI,ER	(213,428)	(217,770)	(240,601)
	Total, Deductions	\$(1,230,936)	\$(1,261,024)	\$(1,301,323)
Ending Fund/Account Balance		\$1,979,161	\$2,216,421	\$2,402,156

## REVENUE ASSUMPTIONS:

## CONTACT PERSON:

John Maline



IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/11/2009

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 7:23:31AM

Agency Code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	92,185	96,218	80,676
Subtotal: Estimated Revenue	92,185	96,218	80,676
Total Available	\$92,185	\$96,218	\$80,676
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(92,185)	(96,218)	(80,676)
Total, Deductions	\$(92,185)	\$(96,218)	\$(80,676)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

John Maline